



## **TOP LAYER SERVICE DELIVERY BUDGET IMPLEMENTATION PLAN (SDBIP)**

### **CORPORATE STRATEGY 2011/2012**

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## **1. Introduction**

The Service Delivery and Budget Implementation Plan (SDBIP) is the management tool which is aimed at giving effect to the strategic objectives of the municipality. The SDBIP serves “as a contract between administration, council and community expressing the goals and objectives set by council”. It provides the basis for measuring performance in service delivery against end of the year targets and implementing the budget.

The Top Layer SDBIP outlines the council's plans for the specific financial year and is a monitoring tool for the mayor and council to monitor in year performance of the municipal manager, the technical SDBIP serves as a monitoring tool for the municipal manager to monitor the performance of all managers in the municipality within a specific financial year. Local government in South Africa places a strong emphasis on the partnership between the governed and those who govern, and therefore it is crucial that the municipality includes the community in the determination of development priorities, formulation of different programmes and projects in the municipality. Importantly, the municipality should be transparent about their budget and service delivery budget and implementation plan and report on its progress on a regular basis.

The 2011/2012 SDBIP will ensure the provision of appropriate information and monitoring the execution of the budget, performance of senior management and achievement of the strategic objectives as set out in the Integrated Development Plan and the Budget.

## **2. Legislative Requirements**

The Municipal Finance Management Act (MFMA) of 2003 prescribes that municipalities should formulate an annual Service Delivery and Budget Implementation Plan (SDBIP). The SDBIP is “a detailed plan approved by the Mayor of a municipality for implementing the municipality’s delivery of services and the execution of its annual budget. Section 15 of MFMA further stipulates that the municipality may incur expenditure only in terms of the approved budget and within the limits of the amounts appropriated for the different votes in an approved budget.

According to Section 53 of the MFMA, the Mayor is expected to approve the SDBIP within 28 days after the approval of the budget and ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP, are made public within 14 days after their approval.

### **3. Functioning of Council**

## **Council**

The Council is responsible for:

- Legislative oversight
- Approval of by-laws, IDP, budget, tariffs and rates and service charges in the budget.
- Delegating authority to EXCO
- Organizational structure

## **EXCO**

- Responsible for executive powers to manage the affairs of the municipality
- Overall strategic and political accountability.
- Accountable for the strategic direction and performance of the municipality.
- Responsible for the performance of their different portfolios and collectively accountable to Executive Committee and Council
- Performance of portfolio committees.

## **Office of the Mayor**

The office of the Mayor is responsible for the delivery of the following key performance areas:

(a) Planning, Monitoring and Evaluation

- Identify the needs of the community.
- Monitor and evaluate adherence to legislation.
- Ensure achievement of strategic objectives.

(b) Social development

- Act as liaison with national and provincial governments, NGO's, business and labour regarding provision of social welfare programs.
- Intergovernmental relations

(c) Communication and marketing

- Development and fostering relations with the public and private sector
- Partnerships in alternative service delivery options.
- Liaise with all external stakeholders and other spheres of government regarding the investment and development of Moses Kotane local municipality.
- Implementation of Communication Strategy
- Enhancing developmental communication.
- Profiling the municipality
- Media relations

### Cross cutting issues

Provision of information from all directorates.

### (d) Special Projects

Development and implementation of special programs and projects in areas that require special focus and attention by national, provincial and local government. Special projects include:

- Mayoral Imbizos
- Gender desk
- HIV/AIDS
- Older Persons
- Youth Desk
- Disability Desk
- Children
- Community development workers

### **Office of the Speaker**

The office of the speaker is responsible for delivery on the following key performance areas:

#### Councilor support

- Identification and implementation of administrative and capacity building support according to the identified needs of councilors.
- Monitor and report on adherence to legislation and code of conduct.
- Provide social support to councilors.

#### Executive duties

- Ensuring the planning and development of time tables for council and committee meetings.
- Ensure the compilation and implementation of rules of order.
- Monitor the implementation of Council resolutions.
- Monitoring the implementation of by-laws.

#### Ward committee support

- Provide administrative support to ward committees.
- Facilitate capacity building of ward committees.
- Promote public participation, evaluate and establish communication links between the council, stakeholders and the public.

## **Office of the Municipal Manager**

### **Functions**

- Interface with political offices
- Provide advice to Council
- Evaluate the performance of the Audit committee
- Internal Auditing
- Overseeing the performance of the municipal entity
- Anti –corruption
- Development, implementation and review of municipal policies, by-laws, service level agreements and plans
- Development and implementation of internal controls and financial systems
- Implementation of Council resolutions
- Overall planning and monitoring of performance

### **Internal Audit**

- Quarterly performance reports (reliability of information)
- Functionality of PMS
- Audit Plan
- Risk Management – Integrated to all management structures

## **4. Roles & Responsibilities**

### **The Role of the Mayor in the Context of SDBIP**

- To ensure that the SDBIP is approved within 28 days after the approval of the budget
- To ensure annual performance agreements are linked with measurable performance objectives in the IDP and the SDBIP.
- Oversee Accounting Officer and CFO
- Ensure political guidance over the budget before the start of the financial year.
- Make the SDBIP public not later than 14 days after their approval.

### **Role of the Accounting Officer**

In terms of the Sections 68 and 69 of the MFMA, the accounting officer bears the following responsibilities:

- Assist the Mayor to perform budgetary functions and provide the Mayor with administration support, resources and information necessary for the performance of those functions;
- Implement the budget;
- Spending in accordance with budget and ensure that it is reduced as necessary when revenue is anticipated to be less than the projected in the budget or in the SDBIP;
- Ensure that revenue and expenditure is properly monitored;
- Prepare adjustment budget when necessary;
- Submit SDBIPs for the municipal manager and all senior managers;
- Implement and report on the progress of SDBIPS

## **5. The Structure of the Municipality**



## **Political Structure**

The municipality's political affairs are managed through a joint Executive Committee (EXCO) headed by the Mayor. There are different Portfolio Committees, each headed by a member of the Executive Committee member established to ensure effective governance. The municipal administrative departments report to council via EXCO through its Portfolio Committees of relevance in terms of the key performance areas. The following are the portfolio committees that have been established:

1. Community Services
2. IDP and PMS
3. Housing and Rural Development
4. Special projects
5. HR and Administration
6. Finance and Audit
7. Infrastructure
8. Local economic Development

The administrative component of the municipality is headed by the Municipal Manager assisted by his management team who are the departmental heads of different directorates. The departmental heads report to the municipal manager who in turn report to the Executive Committee and Council.

## **Administrative Structure**

The administration is headed by the Municipal Manager who is assisted by the heads of department constituted as follows:

- Chief Directorate: Engineering Services – Directorate: Water & Sanitation; Directorate: Roads and Stormwater
- Directorate: Budget & Treasury
- Directorate: Local Economic Development & Housing
- Directorate: Community Services
- Directorate: Strategic Management
- Directorate: Corporate Service

## **6. High Level Issues to be addressed**

(i). **Service Delivery and Infrastructure Development**

The key performance area should address the provision of basic services to communities, and the implementation of indigent policies in the municipality.

- Water and Sanitation
- Roads and Storm-water
- Electricity
- Environment and Waste Management
- Community Services
- Housing & Land-use management
- Spatial Development Framework
- Safety & Security

Issues

- Total budget to eradicate the backlogs
- Addressing backlogs
- Free Basic Services./ Indigent policy /implementation
- Improvement of services (Asset refurbishment/maintenance issues).
- Customer services – Complaints recorded vs. Complaint resolved. Average time taken -
- Illegal connections/Water loss
- Environmental/Conservation Management (pollution control stations, borehole testing areas)
- Additional households to be provided with services. % Coverage against the whole community.
- Risk management
- Infrastructure asset management plan – infrastructure asset register, (asset management-management plan linked to the asset.)

Key plans

- Infrastructure master plan (Service Delivery programme) and other plans
- Service delivery improvement programme (addressing complaints, customer services).

**(ii)Local Economic Development**

## **Issues**

- LED Strategy and implementation
- Quality of data on LED projects not reliable

## **Outcomes**

- Economic growth
- Job creation –Poverty Alleviation
- Tourism
- Agriculture
- SMME Development and Linkages

### **(iii)Municipal Financial Viability**

#### **Outcomes**

#### **Good Financial Management for the municipality**

#### **Key Issues**

- Credit Control and Debt collection
- Supply Chain Management
- High unaccounted for water losses.
- Very old vehicles and equipment to deliver services – results in high maintenance costs.
  - Expected growth in the municipality's economic and revenue base.
  - Targeted revenue collection from municipal services.
  - Capital expenditure program
  - Operational Expenditure
  - Supply Chain Management.
  - Debt Management
  - Credit Management
  - Asset Management
  - Audit – Internal & External
  - Grant management
  - Risk Management
  - Issues raised by the Auditor General
  -

**(iv)Transformation and Institutional Development**

**Key Issues**

- Development and Implementation of Human Resource Policies.
- Development and Implementation of Integrated Development Plan
- Organizational Performance Management System
- Workplace Skills Plan
- Approved organogram aligned to the Integrated Development Plan
- Information Technology

**(v) Good Governance and community participation**

- Community participation and empowerment
- Well functioning Council and its committees
- Audit Committee.
- Anti-Corruption Strategy.
- Development and implementation of By-laws.
- Communications

**7. Development Priorities, Objectives and Strategies**

PRIORITIES	OBJECTIVES	STRATEGIES
WATER	<ul style="list-style-type: none"> <li>➤ To provide potable water to all communities at RDP standard,</li> <li>➤ To improve the capacity of water infrastructure to meet the water needs of the municipality,</li> <li>➤ To ensure that unaccounted for water is reduced to below 20%,</li> <li>➤ To provide drinking water quality to acceptable standards,</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop and implement water Master Plan.</li> <li>➤ Access funding for implementation of identified capital projects.</li> <li>➤ Upgrading of existing water infrastructure to all RDP level,</li> <li>➤ Comply to Blue Drop accreditation</li> </ul>
SANITATION	<ul style="list-style-type: none"> <li>➤ To incrementally provide access to healthy sanitation facilities through the provision of appropriate infrastructure to all communities</li> <li>➤ Ensure Waste Water Quality Compliance,</li> </ul>	<ul style="list-style-type: none"> <li>➤ Access funding for implementation of identified capital projects.</li> <li>➤ Comply to Green Drop accreditation</li> <li>➤ The municipality must ensure provision of basic level of sanitation to all communities</li> </ul>
ROADS AND STORM WATER	<ul style="list-style-type: none"> <li>➤ To investigate and verify areas with serious storm water drainage problems.</li> <li>➤ To improve the storm water drainage system in problem areas identified.</li> <li>➤ To investigate and verify areas with poor access as a result of poor or lack of bridges.</li> </ul>	<ul style="list-style-type: none"> <li>➤ To complete the designing of the Road Master Plan.</li> <li>➤ Upgrade or surface all major roads including village link roads, gravel roads throughout the municipality.</li> <li>➤ To improve and fast track service delivery</li> <li>➤ Regularly maintain roads that cannot be upgraded.</li> <li>➤ Construct bridges where accessibility is a problem.</li> </ul>
ELECTRICITY	<ul style="list-style-type: none"> <li>➤ To ensure utilisation of Free Basic Electricity</li> <li>➤ To ensure provision of community lighting as and when need identified.</li> </ul>	<ul style="list-style-type: none"> <li>➤ To collaborate with ESKOM through a Service agreement with Eskom to ensure increased electricity capacity</li> </ul>

		<p>and provision of high mast lighting.</p> <ul style="list-style-type: none"> <li>➤ To encourage Communities to use other energy supply (NB: Gas, Solar system and Generators)</li> <li>➤ Awareness campaign through Ward Councillors and Communities</li> <li>➤ Provide High Masts and Streetlights where necessary</li> </ul>
ENVIRONMENT AND WASTE MANAGEMENT	<ul style="list-style-type: none"> <li>• To ensure the provision of effective waste removal service and land fill sites.</li> <li>➤ To improve waste management system in terms of waste collection, dumping and management by 2012</li> <li>➤ To protect the natural environment from degradation;</li> </ul>	<ul style="list-style-type: none"> <li>➤ Develop and implement an Integrated Environmental Plan for the municipal area.</li> <li>➤ Access funding for implementation of identified projects.</li> <li>➤ Promulgate by-laws with regard to environmental management;</li> <li>➤ A detailed Strategic Environmental Assessment (SEA) to be conducted for the entire municipality</li> </ul>
SPORTS, ARTS AND CULTURE	<ul style="list-style-type: none"> <li>➤ To promote participation and interest in sport, arts and culture activities.</li> <li>➤ To encourage twinning locally and outside Countries in learning about its culture</li> </ul>	<ul style="list-style-type: none"> <li>➤ Access funding to upgrade/extend/develop sports and recreational facilities and maintenance.</li> <li>➤ Promote Arts and Cultural events within the Local Municipality</li> <li>➤ To integrate sports structures and health clubs around the Local Municipality.</li> <li>➤ Facilitate and implement twinning projects</li> </ul>
TRANSPORT AND TRAFFIC	<ul style="list-style-type: none"> <li>➤ To provide effective traffic and transport services</li> </ul>	<ul style="list-style-type: none"> <li>➤ Functional traffic department and effective Fleet Management</li> </ul>

		System
DISASTER MANAGEMENT (Fire station)	<ul style="list-style-type: none"> <li>➤ To ensure availability of adequate emergency services and resources to all</li> <li>➤ To ensure the transfer of fire stations to locals</li> <li>➤ To develop a sound disaster management plan.</li> <li>➤ To employ and capacitate staff in the Unit</li> </ul>	<ul style="list-style-type: none"> <li>➤ Facilitate implementation of Disaster Management Plan.</li> <li>➤ Access funding to acquire sufficient equipment to provide reliable emergency services.</li> </ul>
ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> <li>➤ Creation of at least 500 new permanent job opportunities throughout the municipality by 2010;</li> <li>➤ Creation of opportunities for small business development by 2011;</li> <li>➤ To facilitate introduction of projects that will create jobs (reduce unemployment);</li> <li>➤ To attract new investments to the municipality;</li> </ul>	<ul style="list-style-type: none"> <li>➤ Promotion of tourism;</li> <li>➤ Support for Small, Micro and Medium Enterprises;</li> <li>➤ Promotion of Agriculture;</li> <li>➤ Attraction, Retention and Expansion of Business;</li> <li>➤ Promotion of skills development and training; (ASGISA &amp; JIPSA)</li> <li>➤ Promotion of labour-intensive projects; (EPWP)</li> <li>➤ Use of local expertise and local contractors</li> <li>➤ Use of external contractors to subcontract to our SMME's</li> </ul>
LAND AND	<p>Broad objectives will be:</p> <ul style="list-style-type: none"> <li>➤ Fastrack Access to Land for the purpose of housing and other developments throughout the next 5 years.</li> <li>➤ To identify And develop suitably located land for housing projects</li> <li>➤ To facilitate integrated and balanced development;</li> <li>➤ To achieve the principles of the Development Facilitation Act;</li> <li>➤ To ensure proper coordination of land use development and management</li> <li>➤ Fastrack land tenure upgrading in fast growing villages;</li> <li>➤ To provide low to middle income stands and houses;</li> <li>➤ To fast track finalization of land claims and to allow development on claimed lands;</li> <li>➤ To facilitate the quick transfer of state land to the</li> </ul>	<ul style="list-style-type: none"> <li>➤ Acquire land from Tribal Authority / access funds.</li> <li>➤ Develop and implement Spatial Development Framework.</li> <li>➤ Development /extension of cemeteries.</li> <li>➤ Facilitation of land restitution process;</li> <li>➤ Identify areas which can share resources as clusters and promote integration and resource sharing</li> <li>➤ Identify and secure land for housing development</li> </ul>

	<ul style="list-style-type: none"> <li>municipality;</li> <li>➤ To fast track development of urban areas;</li> <li>➤ To guide the headman/ Dikgosi's on the subdivision and allocation of stands on tribal lands</li> <li>➤</li> </ul>	
HOUSING	<ul style="list-style-type: none"> <li>➤ To fastrack housing delivery of rolled over projects and reduce the current municipal housing backlog</li> <li>➤ To improve the quality of RDP houses.</li> <li>➤ To ensure the reduction of the time taken to process subsidy application forms</li> <li>➤ To establish and maintain project steering committees that will ensure the collaboration of developers , ward committees and councilors in the execution of housing projects</li> <li>➤ To create housing waiting list and also cater for people who need serviced sites for residential purposes</li> <li>➤ To ensure fair allocation of subsidies in different towns and villages of the municipality</li> <li>➤ To ensure that housing delivery within the municipality stimulates Local Economic Development which will contribute in creating jobs and alleviating poverty.</li> </ul>	<ul style="list-style-type: none"> <li>➤ To fastrack housing delivery for the rolled over projects</li> <li>➤ Monitoring of projects for quality assurance purposes</li> <li>➤ Effectively use the Housing Subsidy System to decrease the time capture and process application forms.</li> <li>➤ Creating and maintaining housing demand database for the municipality</li> <li>➤ Involve more local contractors and local service providers in housing projects.</li> </ul>
INSTITUTIONAL DEVELOPMENT	<ul style="list-style-type: none"> <li>➤ Develop effective integrated systems to enhance administration and access to information</li> <li>➤ To ensure provision of adequate facilities for Councilors and Officials</li> <li>➤ To create an equitable, participative organizational culture that is aligned with Moses Kotane Local Municipality's objectives.</li> <li>➤ To instill the culture of performance throughout the municipality, by recognizing good performance as well as identifying and addressing areas of poor performance.</li> <li>➤ Provide effective workplace training and</li> </ul>	<ul style="list-style-type: none"> <li>➤ A review on existing internal control mechanisms and strengthening them</li> <li>➤ Conduct an audit on existing policies and development of those that do not exist and review the organizational structure</li> <li>➤ Implementing Performance Management System</li> <li>➤ Develop Workplace Skills Plan</li> </ul>



	<p>development that equips employees with the skills and competencies required to meet the objectives of Moses Kotane Local Municipality, and supports continuous learning.</p> <ul style="list-style-type: none"> <li>➤ To transform the organizational environment such that Moses Kotane's workforce is representative of designated groups; thereby enhancing service delivery and contributing to the growth, development and empowerment of our society.</li> <li>➤ To develop and implement fair human capital management processes and practices that secure the continued participation and contribution of our people to the organization.</li> <li>➤ To nurture our people by ensuring their ongoing safety and wellness and to minimize human capital risk.</li> <li>➤ To attract and secure the best skills and resources.</li> <li>➤ To provide sound employee relations that include dispute resolution processes that are effective, fair and transparent.</li> <li>➤ To provide cost-effective, value-adding, human resources management services aligned to the organization's objectives.</li> </ul>	<p>and regularly submit Implementation Reports.</p> <ul style="list-style-type: none"> <li>➤ Ensure that employees are continually developed and skilled to be able to address the service delivery and development challenges of the local community as outlined in the priorities and objectives of the IDP, Workplace Skills Plans</li> <li>➤ Develop and implement Employment Equity Plans with clear targets and regularly submit Employment Equity Reports</li> <li>➤ Recruit and retain individuals as designated by the Employment Equity Act, Employment Equity Plans.</li> <li>➤ Implement the employee assistance programme and other health and safety policies to ensure the environment where employees are motivated and empowered.</li> <li>➤ Review the Recruitment and Retention Strategy to ensure that skilled and experienced employees are recruited and retained.</li> <li>➤ To ensure that the Local Labour Forum is fully functional, conduct labour relations awareness campaigns.</li> <li>➤ To implement a human resources strategy with the participation of relevant</li> </ul>
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		stakeholders with regard to employment equity, skills development, occupational health and safety
COMMUNITY PARTICIPATION AND COMMUNICATION	<ul style="list-style-type: none"> <li>➤ To involve Communities in decision-making.</li> <li>➤ To inform and educate Communities about Municipal services.</li> <li>➤ To promote cooperation between all the stakeholders.</li> <li>➤ To improve and enhance two way communication between stakeholders and the Municipality.</li> <li>➤ To ensure that Ward Committees and CDW's are organised, capacitated and functional.</li> <li>➤ Communication Strategy to be reviewed and implemented</li> </ul>	<ul style="list-style-type: none"> <li>➤ To facilitate establishment and training of Ward Committees.</li> <li>➤ Review and implement Communication strategy.</li> <li>➤ To ensure the functionality of Governance Forums</li> <li>➤ Facilitation of Provincial and Mayoral Imbizo's, outreach / Roads shows to be organised as an educational tool to Ward Committees participation/ Community Based Planning and IDP Public Participation</li> <li>➤ To establish an effective Customer Services.</li> </ul>

## 8. Municipal Scorecard: Service Delivery Targets and Performance

### KEY PERFORMANCE AREA 1: SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
Roads and storm water	To improve storm water drainage and access of roads within villages	Approved Storm water and roads master plan.	New	Operational Budget	March 2012	Planning and commencement	Compilation	Adopted road master plan	Rollout implementation for 2013	Road master plan
		Kilometers of internal roads tarred( Vrede ,Bapong, Phella and Mabeskraal)	235km tarred already	R15m	11.5 Km by June 2013	Appoint Consultant	Appoint Contractor	Construction	Complete	Practical completion certificate
		Kilometers of Stormwater Drains built(Mononono, Tweelaagte, Saulspoort, Tlhatlaganyane) .	As and when required.	R15m for Stormwater and	12 Km by June 2013	Appoint Consultant	Appoint Contractor	Construction	Complete	Practical completion certificate
		Number of pedestrian Bridges constructed	New	R2 000 000 for Bridge	June 2013	Appoint Consultant	Appoint Contractor	Construction	Complete	Practical completion certificate
		Kilometer of roads graveled	355km Untarred	Operational Budget	40km to be graveled	10km	10km	10km	10km	Monthly reports
		Kilometer s of roads bladed		Operational Budget	200km to be bladed	50km	50km	50km	50km	Monthly reports
		Maintained roads and storm water drainage systems	Regular maintenance	Operational budget	As required	Monthly maintenance	Monthly maintenance	Monthly maintenance	Monthly maintenance	Monthly reports

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
Street lighting	Maintain street lights and high mast lights	Number of street lights maintained within 48 hrs of reporting	1500 street lights 200 high mast lights	Operation budget	Within 48 hours	100%	100%	100%	100%	Monthly reports
		Provision of high mast lights ( Tlokweng, Sandfontein and Mogwase unit 8)	200HML	R15 m	100 HML	Appoint Consultant	Appoint Contractor	Construction	Complete	Practical completion certificate
Free Basic Electricity	To provide free basic electricity to all indigent households	Number of indigent households receiving FBE	6000 HH	R4.5 M	30 800 (Stats 2001)	7700 hh	7700hh	7700hh	7700hh	Monthly Reports
Water and sanitation	To provide quality and sustainable water services.	Approved water and sanitation master plan.	New	Operational budget	June 2012	Planning and commencement	Compilation	Public participation on a draft	Adopted water and sanitation master plan	Water and sanitation master plan
		Provision of water supply in Debrak& Klaasdroom, Rampampaspoort , Voordonker, Mabaalstad and Bulk Water line from Tuschenkom to Ruighoek		R34m	June 2012	Appoint contractors	Construct roads	Finish construction	Handover report	Close –out reports
		Rural sanitation: (Kraalhoek; Mantserre; Mompnyane; Motlhabe;Ntswanale Metsing;Makgong		R15,1m	June 2012	Appoint contractors	Construct roads	Finish construction	Handover report	Close –out reports

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		/Khutswane;Nkogolwe;Kameelboom;Mantsho;Mapaputle; Ramoshibitswana ; Mogoditswane; magalane; Ngwedding; Marapalalo;Motlhabe; Molorwe; Seolong;Makoshong1;Mokgope; Tweelaagte; Makoshong 2+Phalane; Bapong; Mabalstad; Holfontein; Mabalstaad Rietfontein								
		Number of households with access to free basic water	64000	Operational budget	64000	100%	100%	100%	100%	Monthly reports
		Compliance to drinking water standards	No accreditation yet		Monthly samples taken to compliant to SANS 241	Samples and analysis	Samples and analysis	Samples and analysis	Samples and analysis	Accreditation certificates
		Reduced water loss	Loss estimate at 40%(physical losses	Operational budget	Reduction of physical loss by half (20%)	Address findings of water loss report.	Address findings of water loss report.	Address findings of water loss report.	Address findings of water loss report.	Site Inspection and monthly Reports
	To provide access to basic sanitation	Number of households provided with access to basic sanitation	1 500 VIP's built	R5,3m	1 000 VIP's	100 VIP's	200 VIP's	350 VIP's	350 VIP's	Project Close Out reports

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		Compliance to Waste Water Quality standards (Green Drop)	No Accreditation yet		Green drop accreditation	Samples and analysis	Samples and analysis	Samples and analysis	Samples and analysis	Analysis reports
Refuse Removal	To provide access to refuse removal to all households	Number of households provided with weekly refuse removal services	100%	R15m	64 000 hh	Weekly	Weekly	Weekly	Weekly	Monthly reports
Environment and waste management	To provide an improved waste management and refuse removal services	Establishment of a waste buyback center adjacent to new landfill site	New	R 5 m	December 2011	Contractor on site	Completed waste buyback center with operational license	Fully functional	Fully functional	Completion certificate
		Development of Environmental management plans	New	BPDM	March 2012	Planning stage	Compilation	Adopted Environmental management plans	Implementation	Adopted Environmental management plans
Sports & Recreation	To provide sports and recreation facilities	Upgrading of Mogwase stadium	Five (5) existing sports parks (four incomplete)	R3,640 000	December 2011	Tendering phase and Contractor on site	Completion of upgrade			Completion certificate
		Upgrading of Manamela stadium		R 1,330 000	December 2011	Tendering phase and Contractor on site	Completion of upgrade			Completion certificate

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		Upgrading of Ramokoka stadium		R1,150 000	December 2011	Tendering phase and Contractor on site	Completion of upgrade			Completion certificate
		Upgrading of Mdikwe stadium		R2,700 000	December 2011	Tendering phase and Contractor on site	Completion of upgrade			Completion certificate
		Upgrading of Mabeskraal stadium		R1,650 000	December 2011	Tendering phase and Contractor on site	Completion of upgrade			Completion certificate
		Number of recreation centre constructed	New	R5 400 000	Mogwase recreation centre completed September 2011	Completion end of this quarter.				Completion certificate
		Number of cemeteries constructed in Madikwe and Mogwase	New	R 5m	March 2012	Tendering phase	Contractor on site	Completion of Construction		Completion certificate
		Number of cemeteries maintained	Mogwase & Madikwe	Operational budget	As and when required	As and when required	As and when required	As and when required	As and when required	Monthly report
Parks and Recreation	Provision of Parks and recreation service	Development of unit 8 park Mogwase		500,000	March 2012	Tendering phase	Contractor on Site	Completion of a Park		Completion certificate
		Development of park Madikwe		2,500,000	March 2012	Tendering phase	Contractor on site	Completion of a Park		Completion certificate

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		Purchase of Bush cutters & lawn mowers		100,000	September 2011	Purchase of such equipment.				Delivery note.
Sports ,Arts and Culture	To provide support to Sports, Arts and Culture activities	Number of Sports, Arts and Culture activities coordinated	5 campaigns	R 100 000	4 Campaigns	1 campaign	1 campaign	1 campaign	1 campaign	Monthly reports
Municipal Buildings	Construction of public and municipal buildings	Construction of civic centre phase 2	Phase 3	R12, 000 000	Completion of whole Project by June 2012	Appointed contractor on site	Appoint Contractor	Construction	Fully functional	Completion certificate
		Construction of Halls and Pay Points	New	R3 000 000	December 2011	Appointed contractor	Finalizing construction	Construction Completed	Fully functional	Completion certificate
		Construction of community Hall in Sesobe	New	R 1,200 000	December 2011	Tendering phase	Completion	Fully functional	Fully functional	Completion certificate
		Construction of bus shelter in Sesobe	New	R 200 000	December 2011		Completed			Completion certificate
		Number of libraries constructed	New	R4 000 000	October 2011	Contractor on site	Construction at final stage	Fully functional	Fully functional	Completion certificate
		Number of MPCC's built	New	R1000 000	Ga Manamela MPCC Complete in Dec 2011	Under construction	Construction completed	Fully functional	Fully functional	Completion certificate



PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
Traffic	To provide effective and efficient traffic services	% increase of revenue generated	2 ,200 815	Operational budget	50%	10%	15%	10%	15%	Increased revenue
Safety and security	To improve level safety and security within the municipal boundaries	Number of crime prevention campaigns held	5 campaigns	R200 000	5 campaigns	1campaign	1campaign	1campaign	1campaign	Reduced level of crime
Transport	To provide effective and efficient transport service	Develop transport policy	Draft	Operational budget	December 2011	Finalizing the draft	Adopted transport policy	Implement ation	Implement ation	Adopted transport policy
		Number of fleet vehicles maintained	124 Including machineries	R4 200 000	As and when required	As and when required	As and when required	As and when required	As and when required	Maintenan ce reports
Housing	To provide sustainable and quality housing infrastructure	Developed housing master plan	Draft Housing master plan	R525 000	December 2010	Planning stage	Adopted housing master plan	Implement ation	Implement ation	Adopted housing master plan
		Number of RDP houses constructed	1872	R95 712 856	1500	450	550	450	465	Occupation certificates
		Number of housing subsidies applications facilitated.	2711 approved applications	n/a	910	250	200	250	210	Approved subsidy applications

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		New township infrastructure development (unit 6,7&9)	Township establishment done for Unit 6&9	R84 000 000	June 2012	Appointment of contractors	Finalizing planning and designs	Implementation and Instillation of engineering services	Implementation and Instillation of engineering services	Complete construction of engineering services
		Land tenure upgrade for Lerome south, Mabel A Podi & other 8fast growing areas.	Draft business plans developed.	R4 000 000	June 2012	Implementation of tenure upgrading project on two villages	Implementation of tenure upgrading project on two villages	Implementation of tenure upgrading project on two villages	completed	Completed tenure upgrading for six villages
		Implementation of spatial development Framework	Approved SDF	R500 000	June 2012	Implementation of the ISDF	Implementation of the ISDF	Implementation of the ISDF	Implementation of the ISDF	Approved ISDF

## KEY PERFORMANCE AREA 2: TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
Administrative support	To provide sound administrative support	Number of council meetings held	Meetings held on adhoc basis due to (sec139)	Operational budget	4 meetings	1 meeting	1 meeting	1 meeting	1 meeting	Council agendas and minutes
		Timeous compilation of Council, EXCO and Committees Agendas	2-7 days-	n/a	2-7 days	2-7days	2-7days	2-7days	2-7days	Council agendas
		% of council resolutions Implemented.	No proper monitoring	n/a	June 2012	100%	100%	100%	100%	Reports
	To establish, implement and monitor a management information system	Adopted records management system	File Plan in place	n/a	June 2012	Review current file plan, Adopt and implement	Review Process document management system	Implementation	Implementation	Approved records management system and effective implementation
Customer Care	To improve and promote customer services	Reviewed complaint management system	Customer Care services desk	n/a	December 2011	Review current system	Adopt and implement	Implementation and monitoring	Implementation and monitoring	Fully functional Complaint management system
Human Resources Management and Development	To enhance institutional governance stability	Adopted human resource strategy	Draft HR strategy in place	200 000	December 2011	Consultation	Adopted HR strategy and implementation	Implementation	Implementation	Adopted operational HR strategy
		Reviewed job descriptions	Draft Job descriptions in place	n/a	December 2011	Finalize the review of job descriptions	Reviewed job descriptions	Implementation	Implementation	Approved and signed job descriptions
		Reviewed human resource management policies	Policies in place	n/a	December 2011	Consultation	Approved HR policies	Implementation	Implementation	Approved HR policies, proper implementation

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		Approved employment equity plan	EEP 2009/2010 submitted to DOL	n/a	December 2010	Prepare the EEP for 2011/2012	Approved EEP 2011/2012 and submitted to DOL	Linkage of Recruitment with EE	Linkage of Recruitment with EE	Approved EEP, recruitment reports
	To enhance skills and competency of employees	Development and implementation of Workplace Skills Plan	100%	Operational budget	July 2011	Approved & Submitted to LGSETA	Implementation	Implementation	Implementation	Approved WSP
		% of Training budget spent	100%		100%	25%	25%	25%	25%	Expenditure report
		% of employees trained in line with the WSP	80%		82%	20.5%	20.5%	20.5%	20.5%	WSP report
		Number of performance coaching sessions held for senior managers	None	Operational budget	4	1	1	1	1	Quarterly reports
	To achieve positive employee climate	Number of safety and health committee meetings held	1	n/a	4	1	1	1	1	Minutes of meetings
		Implementation of Employee Assistant programme	100%		100%	100%	100%	100%	100%	EAP Reports
		Number employee satisfaction surveys conducted	1 Survey conducted	n/a	1 Survey conducted Marc 2012	Follow-up on implementation of ES survey recommendations	Implementation	Conduct survey	Implement results	Employee satisfaction survey report
Labour Relations	To promote sound labour relations	Number of LLF meetings held	3	n/a	12	3	3	3	3	LLF agendas and minutes

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		Number of feedback sessions held with trade unions	2	n/a	4	1	1	1	1	Reports, minutes
		Number of labour relations campaigns facilitated	1		4	1	1	1	1	Reports, Attendance registers
		Time taken to finalize less complex disciplinary cases	90 days	n/a	90 days	90 days	90 days	90 days	90 days	Reports
		Time taken to finalize complex disciplinary cases	6 months	n/a	6 months	100%	100%	100%	100%	Reports
		Percentage of grievances disciplinary cases finalized within prescribed period.	50%	n/a	25%	25%	25%	25%	25%	Reports
Legal services	To provide efficient and effective legal support services for the municipality	Number of by-laws developed	5	Operational Budget	As and when need arise	As and when need arise	As and when need arise	As and when need arise	As and when need arise	Approved by-laws
		Number Service level agreements developed and concluded	As per signed contract	n/a	As per contract signed with a municipality	As and when need arise	As and when need arise	As and when need arise	As and when need arise	Signed service level agreements
		Supplementary Valuation roll re-evaluated	4		4 annually	1	1	1	1	Adjusted valuation roll

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		Turnaround time for legal advice on complex opinions	1 month	Operational budget	30 days	30days	30 days	30 days	100%	Reports
		Turnaround time for legal advice on less complex and opinions	15 days	Operational budget	15 days	15 days	15 days	15 days	15 days	Reports
Information Technology	To provide effective and efficient IT Support	Number of offices equipped with IT resources	40% of computers currently used have reached their lifespan		All offices equipped with functional IT resources.	25%	25%	25%	25%	All users working on /with reliant IT resources.
		Review all IT systems	2 systems fully operational	n/a	50% of application systems functional	Assessment of systems	Procurement and / or enhancements on existing systems	Implementation		50% IT systems fully functional
		Improved and standardized IT processes.	Draft policies in place	n/a	June 2012	Planning	Review of draft policies	Consultation with all relevant stakeholders	Approved IT Policies	Approved IT policies.
		A robust and integrated IT architecture/ environment.	Anti-virus software available.	n/a	December 2011	Network audit	Procurement and installation of anti-virus software.	Maintenance	Maintenance	Secured IT environment.
		Upgrading of LAN/WAN	LAN/WAN available	n/a	June 2012	Network assessment	Active Directory installation	Installation of LAN in the new civic centre extension.	Upgraded LAN/WAN	Upgraded LAN/WAN

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		Reduction of IT queries	50 IT queries reported in a month	n/a	50% by June 2012	IT Assessment	IT Assessment	25%	25%	Report on reduced number of IT queries.
Integrated Development Plan(IDP)	To improve the planning processes	Reviewed IDP	2011/12 IDP	R400 000	May 2012	50%	30%	20%	Adopted IDP	Adopted IDP
		Reviewed IDP process plan	Annually	Operational budget	August 2011	Process plan adopted	Implementation	Implementation	Implementation	Adopted process plan
		Number IDP representative forums held	1	Operational budget	4	1	1	1	1	IDP REP Report
		Number of IDP steering committee meetings held.	0	Operational budget	4	1	1	1	1	Minutes and report
		Number of IDP public participation meetings held	2	Operational budget	Twice annually in all wards	Planning and preparations	First round public participation	Planning and preparations	Second round public participation	IDP participation report
Performance management system	To implement an integrated performance management system	Reviewed PMS framework	PMS framework	Operational budget	30 July 2011	Adopted PMS framework 100%	implementation	implementation	implementation	Adopted PMS framework
		Number of quarterly reports timeously submitted	2 quarterly reports	Operational budget	4	1	1	1	1	Council Minutes
		Number of monthly reports submitted to Management	Adhoc	Operational budget	12	3	3	3	3	Management Reports

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		Quarterly assessments of Heads of Departments & Municipal Manager	1	Operational budget	4	1 performance assessment report	1 performance assessment report	1 performance assessment report	1 performance assessment report	Assessment reports
		Midterm performance review	10/11 performance review	Operational budget	January 2012		Mid term performance report			Council resolution Midterm report
		Approved institutional scorecard for 2012/13	1	Operational budget	May 2012	Planning process	Planning process	Draft	Adopted institutional scorecard	Adopted institutional scorecard
		No of performance agreements for 2011/2012 signed	9	n/a	July 2011	100% pending adoption of organizational structure	Implementation	Implementation	Implementation	Signed performance agreements
		Adopted annual report (2010/2011)	Approved Annual report for 2009/10		January 2012	Draft Report	Final Draft	Adopted annual report		Adopted annual report
		Facilitate strategic planning session	Strategic plan for 2010/2011 financial year	Operational budget	Nov. 2011	Planning	Approved strategic management document	Implementation	Implementation	Approved Strategic planning report



### KEY PERFORMANCE AREA 3: LOCAL ECONOMIC DEVELOPMENT

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
Local Economic Development	To promote employment creation ,reduce poverty and enhancement of Economic growth	Local economic development strategy developed and approved	Draft	Operational budget	December 2011	Draft Strategy	Final draft	Implementati on	Implementa tion	Approved strategy
		Number of permanent jobs created through LED initiatives	50	n/a	30	-	10	10	10	Report on the number of plans developed
		Number of temporary jobs created through LED initiatives	100	n/a	100	20	30	30	20	Report on jobs created
		Number of SMMEs trained on tourism	New	1 000 000	60	15	15	30		Training report
		% of tenders awarded to HDI/ SMME's	50%	R115,634m	100%	10%	30%	30%	30%	Tender report
		% of procurement budget spent on BEE and SMMEs	30%	Operational budget	100%	10%	30%	30%	30%	Tender report
		No. of business awareness campaign organized and supported	1	Operational budget	3	Plan	1	1	1	Attendance register
		No. of projects supported by internal funding	3	R5m	6	1	1	2	2	Constructed structures

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		Construction of Cultural Village	New	R 2,700 000	March 2012	Tendering phase	Contractor on site	Complete		Completion certificate

#### KEY PERFORMANCE AREA 4: FINANCIAL VIABILITY

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
Financial management and viability	Effective and efficient financial systems and procedures	% increase in revenue base	10%	R 1,6m on R80,000million(Annually)	2%	,5%	,5%	,5%	,5%	Increased revenue base
		GRAP complaint asset register and asset maintenance system	100%	R 3,0 m	Appointment of service provider	Implementation	Implementation	Implementation	Implementation	GRAP complaint asset register
		Number of monthly statements submitted ( Sec 71 report)			12 reports	3 reports	3 reports	3 reports	3 reports	71 reports submitted
		Completion of financial statements		R1,3m				Compilation of financial statements	Completed financial statements	Certified financial statements
		Review of asset management policy	Policy developed	Internal	1 policy	Review process		Submission for approval	Approved assets management policy	Approved policy (Aligned with GRAP standards )
		Assets verification management	100%	Internal and External	4	Quarterly	Quarterly	Quarterly	Quarterly	Assets register aligned with GRAP standards
		To improve tender processes to fast track service delivery		R 144,6M	100%	R 36,15m	R 36,15m	R 36,15m	R 36,15m	Tender reports
		To improve spending patterns on capital budget to reflect priorities of the municipality		R115,634M	100%	R35,15	R35,15	R35,15	R35,15	Capital expenditure reports

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		To increase cost effectiveness on operating expenditure		R320,8m	2% cost saving	R6,4m	R6,4m	R6,4m	R6,4m	Monthly reports
		Proper tariff structure and cost recovery mechanisms-debt management		R88,8m	100%	R22,2m	R22,2m	R22,2m	R22,2m	Billing reports
		Ratio of outstanding service debtors to revenue received for services		R71,4m	Regular credit control	R17,04m	R17,04m	R17,04m	R17,04m	Debt collection reports
		Preparation of annual budget and MTREF in terms of MFMA and budget and reporting regulations		n/a	May 2012			Compilation of budget	Approved budget	Approved budget
		% of procurement budget spent on BEE & SMME's		Capital budget R115,634 m	80%	25%	25%	25%	25%	Tender report
		Number of permanent jobs created through LED initiatives			30 permanent jobs created		10 jobs	10 jobs	10 jobs	Quarterly reports
		Number of temporary jobs created through LED initiatives			100 temporary jobs created	20 jobs	30 jobs	30 jobs	20 jobs	Quarterly reports
		Number of vacant positions filled		Operational budget	4 positions	(2)Advertise ment and appointment	(2)Advertisem ent and appointment			Staff appointment letters

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
		Update of indigent register	Increase number of indigents		35 000 indigents	50%	50% Updated indigent register	Implementati on	Implementa tion	Updated indigent register
		Number of households receiving FBE		R4,500 000	30 800 hh	7 700 hh receiving coupons	7 700 hh receiving coupons	7 700 hh receiving coupons	7 700 hh receiving coupons	Monthly reports
		Number of households receiving water above RDP level (yard connections		Operational budget	1 000 hh	200hh	200hh	200hh	200hh	Billing data reports

# **KEY PERFORMANCE AREA 5: GOOD GOVERNANCE AND COMMUNITY PARTICIPATION**

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
Community participation and good governance	To promote good governance and public participation	Public participation on review of IDP/budget	2	400 000	2	Planning	1	Planning	1	Reviewed IDP/Budget
		Number of community participation process	4	Community participation in terms of IDP, monitoring and reporting	4	Meeting	Meeting	Meeting	Meeting	Public participation report
		Number of ward committee meetings held	12	Operational budget	12	3	3	3	3	Minutes of ward committee meetings
		Community satisfaction survey conducted	2	Operational budget	2	Planning	1	Planning	1	Community satisfaction survey conducted
		Developed community based planning policy	Draft	Operational	March 2012	Planning	Consultation	Adopted Community Based Planning Policy	Implementation	Adopted Community Based Planning Policy
		Number of Mayoral Imbizos held	New	Operational budget	2 Imbizos	1 Imbizo	Planning	1 Imbizo	Planning	Imbizo reports
		Number of HIV/AIDS campaigns held	4	Operational budget	4 campaigns	1campaign	1campaign	1campaign	1campaign	Reports

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
Communication	Enhance stakeholder relation and developmental communication	Review communication strategy	Communication strategy	100 000	September 2010	Adoption of communication strategy	Implementation	Implementation	Implementation	Adopted communication strategy
		Number of Local Communication Forum meetings	3 Forum Meetings	Operational budget	4	1	1	1	1	Minutes and reports of LCF meetings
		Number of External newsletters released	2 news letters	R120 000	4	1	1	1	1	Four editions
Anti-corruption strategy	To prevent and combat loss of municipal assets	Developed anti-corruption strategy	New	Operational budget	December 2010	Planning	Approved anti-Corruption strategy	Implementation	Implementation	Approved anti-Corruption strategy
Internal audit	To provide independent, objective assurance and advisory services designed to add value and improve the municipality's operations.	Number of audit reports submitted to audit committee.	12	Operational budget	12	3	4	2	3	Audited reports
Audit Committee	To promote a culture of accountability and performance excellence	Number of audit committee meetings held	4	Operational budget	4	1	1	1	1	Minutes of the meetings
		Number of performance information reports reviewed and submitted to council	2	Operational budget	2	Review of performance reports	1	Review of performance reports	1	Performance information reports

PRIORITY	CORPORATE OBJECTIVE	KEY PERFORMANCE INDICATOR	BASELINE	BUDGET	ANNUAL TARGET	FIRST QUARTER	SECOND QUARTER	THIRD QUARTER	FOURTH QUARTER	MEANS OF VERIFICATION
	To improve control systems and identify and mitigate risks	Number of governance process report reviewed and submitted to council	1	Operational budget	1 report	Planning	1report			Governance process report
		Number of risk management process report reviewed and submitted to council	1	Operational budget	1 report	1				Risk management process report
		Frequency of review of internal processes	none	Operational budget	4 annually	Report to council	Report to council	Report to council	Report to council	Internal process reports



## 9. CAPITAL WORKS PLAN

PROJECT DESCRIPTION	WARD	RESPONSIBLE PERSON	BUDGET 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<b>ROADS AND STORMWATER</b>					
Vrede Internal Road	Ward 21	MR GABANAKGOSI	3,000,000		
Bapong Internal Road	Ward	MR GABANAKGOSI	4,000,000		
Pella Internal Road	Ward	MR GABANAKGOSI	4,000,000		
Mabeskraal Internal Road	Ward	MR GABANAKGOSI	4,000,000		
Monono Stormwater	Ward	MR GABANAKGOSI	4,000,000		
Tweelaagte Stormwater	Ward	MR GABANAKGOSI	4,000,000		
Greater Saulspoort Stormwater Control	Ward	MR GABANAKGOSI	2,000,000		
Tlhatlhaganyane Stormwater	Ward	MR GABANAKGOSI	2,000,000		
Access Road and Pedestrian Bridge	Ward	MR GABANAKGOSI	2,000,000		
Ledig-provision of internal road	Ward	MR GABANAKGOSI		6,000,000	
Moruleng-provision of internal road	Ward	MR GABANAKGOSI		6,000,000	
Mabele a Podi-provision of internal road	Ward	MR GABANAKGOSI		4,000,000	
Mogwase Storm Water				7,338,669	661,331
<b>ELECTRICITY</b>	Ward	MR GABANAKGOSI			
Provision of high mast lights in Tlokweng	Ward	MR GABANAKGOSI	5,000,000		
Sandfontein High Mast Lights	Ward	MR GABANAKGOSI	5,000,000		
Mogwase Unit 8 High Masts	Ward	MR GABANAKGOSI	5,000,000		
Provision of high mast lights in Bapong	Ward	MR GABANAKGOSI		2,963,195	
<b>TOWN PLANNING</b>					
Land tenure upgrade Lerome South Mabele A Podi and 8 other fast growing areas	Ward	MS WETBOOI	4,000,000		

<b>COMMUNITY SERVICES</b>					
Construction of Bus Shelter: Sesobe	Ward	MR TSHIVHASE	200,000		
Library Tlokweng	Ward	MR TSHIVHASE	3,000,000		
Library	Ward	MR TSHIVHASE	1,000,000		
Ramokokastad Library	Ward	MR TSHIVHASE	450,000		
Mokgalwaneng Library	Ward	MR TSHIVHASE	450,000		
Mogwase Library	Ward	MR TSHIVHASE	5,000,000		
Mogwase Stadium Upgrade	Ward	MR TSHIVHASE	3,640,000		
Manamela Stadium Upgrade	Ward	MR TSHIVHASE	1,330,000		
Ramokokastad Upgrade	Ward	MR TSHIVHASE	1,150,000		
Madikwe Stadium Upgrade	Ward	MR TSHIVHASE	2,700,000		
Mabeskraal Stadium	Ward	MR TSHIVHASE	1,650,000		
Extention of Civic Centre Phase 2	Ward	MR TSHIVHASE	12,000,000		
Construction and Community Halls and Pay Points	Ward	MR TSHIVHASE	3,000,000		
Development of Mogwase Cemetery	Ward	MR TSHIVHASE	500,000	2,500,000	
Development of Madikwe Cemetery	Ward	MR TSHIVHASE	500,000	2,500,000	
Construction of Community Hall: Sesobe	Ward	MR TSHIVHASE	1,200,000		
Development of Unit 8 Park Mogwase	Ward	MR TSHIVHASE	500,000		
Development of Park in Madikwe	Ward	MR TSHIVHASE	2,500,000		
<b>HUOSING AND LED</b>					
	Ward	MS WETBOOI			
Upgrading of Professional Hunting Camp Mabaalstad	Ward	MS WETBOOI	1,500,000		
Brick Making Project Madikwe	Ward	MS WETBOOI	1,000,000		
Cultural Village			2,700,000		
Rural Sanitation ( Kraalhoek; Mantserre; Mompyane; Motlhabe;Ntswana le Metsing;Makgong/Khutswane;Nkogolwe;Kameelboom;Mantsho;Mapaputle; Ramoshibitswana; Mogoditswane; magalane; Ngweding; Marapalalo;Motlhabe; Molorwe; Seolong;Makoshong1;Mokgope; Tweelaagte; Makoshong 2+Phalane; Bapong; Mabalstad; Holfontein; Mabalstaad Rietfontein)		MR GABANAKGOSI	15,100,000		

<b>SEWERAGE:VIP TOILETS</b>					
Khayakhulu (ward 2)	Ward 2	MR GABANAKGOSI			1,287,500
Montsana (ward )	Ward 2	MR GABANAKGOSI			994,500
Voordonker (ward 2)	Ward 2	MR GABANAKGOSI			1,300,000
Letlhakeng (Sedumedi) (ward2)	Ward 2	MR GABANAKGOSI			1,547,500
Welgeval (ward 1)	Ward 1	MR GABANAKGOSI			650,000
Manamela (ward 3)	Ward 3	MR GABANAKGOSI			2,277,000
Ga Sefanyetso (ward )	Ward	MR GABANAKGOSI			2,922,500
Maskoloane (ward 3)	Ward 3	MR GABANAKGOSI			708,500
Siga (ward 3)	Ward 3	MR GABANAKGOSI			2,362,339
Mmatau (ward )	Ward	MR GABANAKGOSI			4,810,334
Kraalhoek (ward 5)	Ward 5	MR GABANAKGOSI		947,518	3,000,000
Mopyane (ward )	Ward	MR GABANAKGOSI		3,771,000	
Mantserre (ward 5)	Ward 5	MR GABANAKGOSI		5,000,000	3,000,000
Vlaakplaas (Mogoditshane) (ward 6)	Ward 6	MR GABANAKGOSI		2,100,000	
Mapaputle (ward 6)	Ward 6	MR GABANAKGOSI		2,015,000	
Kameelboom (ward 6)	Ward 6	MR GABANAKGOSI			2,000,000
Ramoshibitswana (ward 6)	Ward 6	MR GABANAKGOSI		500,000	
Mantsho (ward )	Ward	MR GABANAKGOSI		1,417,000	
Motlhabe	Ward	MR GABANAKGOSI		3,395,000	2,000,000
Nkogolwe (ward )	Ward	MR GABANAKGOSI		715,000	
Dikameelkuil (ward 6)	Ward 6	MR GABANAKGOSI		1,500,000	
Molore (ward 6)	Ward 6	MR GABANAKGOSI		1,872,000	
Sefikile (ward 7)	Ward 7	MR GABANAKGOSI		5,000,000	3,000,000
Mononono (ward 7)	Ward 7	MR GABANAKGOSI		2,000,000	3,000,000
Ntswanalemetsing (ward 6)	Ward 6	MR GABANAKGOSI		1,000,000	
Magong (ward 6)	Ward 6	MR GABANAKGOSI		3,314,800	2,000,000
Lesetlheng	Ward	MR GABANAKGOSI		3,500,000	3,500,000
Ngweding (ward 6)	Ward 6	MR GABANAKGOSI		1,100,000	
Magalane (ward )	Ward	MR GABANAKGOSI		600,000	

Makgophe (ward 27)	Ward 27	MR GABANAKGOSI		2,100,000	
Legkraal	Ward	MR GABANAKGOSI		3,200,000	
Bojateng ward 11	Ward 11	MR GABANAKGOSI		3,500,000	3,500,000
Mmorogong ward 11	Ward 11	MR GABANAKGOSI		3,500,000	2,000,000
Phadi	Ward	MR GABANAKGOSI		3,000,000	
Mabele a Podi	Ward	MR GABANAKGOSI		5,000,000	4,000,000
Vrede / Seshibitdwe ward 21	Ward 21	MR GABANAKGOSI		5,500,000	4,000,000
Ramokokostad	Ward	MR GABANAKGOSI		6,000,000	4,000,000
Lerome	Ward	MR GABANAKGOSI		4,000,000	4,000,000
Ledig	Ward	MR GABANAKGOSI		5,000,000	4,000,000
Rural Sanitation Programme Phase		MR GABANAKGOSI		4,096,374	5,000,000
Rural Sanitation Programme Phase 3		MR GABANAKGOSI			
Mokgalwaneng (VlpS)		MR GABANAKGOSI			
Indigent survey )		MR GABANAKGOSI			
Phadi,Mmorogong and Bojating VIP's		MR GABANAKGOSI		6,000,000	
<b>WATER PROJECTS</b>					
Debrak/Klassdroom		MR GABANAKGOSI	2,500,000		
Rampampaspoort Water Source Storage		MR GABANAKGOSI	2,000,000		
Voordonker Source Development and Storage		MR GABANAKGOSI	1,000,000		
Bulk water line from Teschenkom to Ruighoek		MR GABANAKGOSI	22,500,000		
Mabaalstad Water Reticulation		MR GABANAKGOSI	5,000,000		
Tlhatlhaganyane: Provision of water reticulation (ward 27)		MR GABANAKGOSI			
La Patrie/Saulspoort and Mabeskraal Water Supply		MR GABANAKGOSI			
Mapaputle, Magalane and Sandfontei Water reticulation		MR GABANAKGOSI		4,800,000	
Water Projects to be Allocated		MR GABANAKGOSI			57,097,092